

Executive Offices

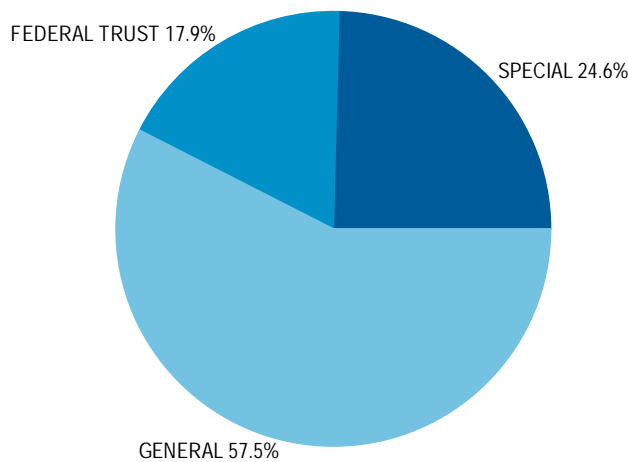
The Executive Offices include the offices of the state’s top three elected officials: the Governor, the Lieutenant Governor, and the Attorney General. These offices also include the Secretary of the Commonwealth, who administers the service-of process laws and regulates notaries and lobbyists and the Office for Substance Abuse Prevention, which coordinates substance abuse prevention activities in the Commonwealth.



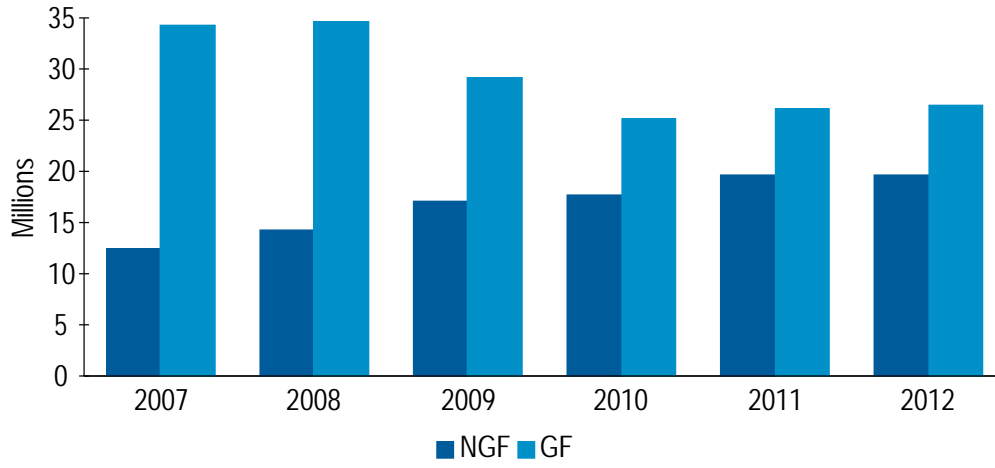
Executive Offices Includes:

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| <ul style="list-style-type: none"> o Office of the Governor o Lieutenant Governor o Attorney General and Department of Law o Division of Debt Collection o Secretary of the Commonwealth | <ul style="list-style-type: none"> o Governor's Office for Substance Abuse Prevention o Office of Commonwealth Preparedness o Interstate Organization Contributions |
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Financing of the Executive Offices*
 Based on 2010 — 2012 Proposed Operating Budget
 *Funds with totals less than 1% have not been included



Executive Offices Operating Budget History



Office of the Governor

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	4,736,794	128,661	3,811,237
2008 Appropriation	4,250,762	128,661	3,429,864
2009 Appropriation	3,645,622	717,572	3,978,230
2010 Appropriation	1,842,420	825,026	3,978,230
2011 Base Budget	4,325,833	140,533	3,329,549
2011 Addenda	(60,087)	0	0
2011 Total	4,265,746	140,533	3,329,549
2012 Base Budget	4,325,833	140,533	3,329,549
2012 Addenda	0	0	0
2012 Total	4,325,833	140,533	3,329,549

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	42.67	1.33	44.00
2008 Appropriation	39.67	1.33	41.00
2009 Appropriation	28.67	4.33	33.00
2010 Appropriation	28.67	4.33	33.00
2011 Base Budget	37.67	1.33	39.00
2011 Addenda	0.00	0.00	0.00
2011 Total	37.67	1.33	39.00
2012 Base Budget	37.67	1.33	39.00
2012 Addenda	0.00	0.00	0.00
2012 Total	37.67	1.33	39.00

Recommended Savings Addenda

- **Defer discretionary expenses**

Reduces funding for discretionary nonpersonal services.

	FY 2011	FY 2012
General Fund	(60,087)	0

Lieutenant Governor

The Office of the Lieutenant Governor's mission, as described by Article V of the Virginia Constitution, is to preside over the state Senate, casting a vote in the event of a tie, and to succeed

the Governor in the case of the Governor's declaration that he is unable to discharge his duties, or removal from office by disqualification, death, or resignation.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	339,551	0	284,538
2008 Appropriation	339,182	0	284,538
2009 Appropriation	340,211	0	313,504
2010 Appropriation	339,291	0	313,504
2011 Base Budget	334,803	0	269,672
2011 Addenda	0	0	0
2011 Total	334,803	0	269,672
2012 Base Budget	334,803	0	272,286
2012 Addenda	(11,000)	0	0
2012 Total	323,803	0	272,286

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	4.00	0.00	4.00
2008 Appropriation	4.00	0.00	4.00
2009 Appropriation	4.00	0.00	4.00
2010 Appropriation	4.00	0.00	4.00
2011 Base Budget	4.00	0.00	4.00
2011 Addenda	0.00	0.00	0.00
2011 Total	4.00	0.00	4.00
2012 Base Budget	4.00	0.00	4.00
2012 Addenda	0.00	0.00	0.00
2012 Total	4.00	0.00	4.00

Recommended Savings Addenda

- **Defer discretionary expenses**

Reduces costs for travel and office materials.

	FY 2011	FY 2012
General Fund	0	(11,000)

Attorney General and Department of Law

It is the mission of the Office of the Attorney General and the Department of Law to protect the rights of its citizens, and to provide legal advice and representation to the Commonwealth of Virginia, various elected officials, agencies, boards and commissions and employees of state government.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	21,045,183	9,987,149	23,986,521
2008 Appropriation	21,465,807	11,817,149	24,895,345
2009 Appropriation	20,848,175	13,885,530	28,024,608
2010 Appropriation	19,624,765	14,398,033	28,062,282
2011 Base Budget	19,283,920	15,611,514	27,688,808
2011 Addenda	(381,100)	706,100	(184,000)
2011 Total	18,902,820	16,317,614	27,504,808
2012 Base Budget	19,347,920	15,611,514	27,752,808
2012 Addenda	(87,100)	587,100	0
2012 Total	19,260,820	16,198,614	27,752,808

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	241.50	72.50	314.00
2008 Appropriation	243.50	72.50	316.00
2009 Appropriation	247.60	72.90	320.50
2010 Appropriation	243.60	72.90	316.50
2011 Base Budget	238.60	77.90	316.50
2011 Addenda	2.00	0.00	2.00
2011 Total	240.60	77.90	318.50
2012 Base Budget	238.60	77.90	316.50
2012 Addenda	2.00	0.00	2.00
2012 Total	240.60	77.90	318.50

Recommended Operating Budget Addenda

- **Provide legal support for the 2011 Redistricting Plan**

Increases the employment level to provide legal support for the 2011 redistricting plan. The positions will be funded with existing agency appropriations.

	FY 2011	FY 2012
Authorized Positions	2.00	2.00

- **Appropriate additional agency indirect cost funds to support operations**

A technical adjustment to appropriate additional agency indirect costs revenues for agency support services.

	FY 2011	FY 2012
Nongeneral Fund	509,000	500,000

Recommended Savings Addenda

- **Fund grants manager with nongeneral funds**

Utilizes available agency indirect cost revenues to pay the cost of the position.

	FY 2011	FY 2012
General Fund	(87,100)	(87,100)
Nongeneral Fund	87,100	87,100

- **Fund support services with nongeneral funds**

Utilizes available agency indirect cost revenues to pay for the portion of support activities such as finance, human resources and information technology that support Medicaid fraud activities and other grant programs.

	FY 2011	FY 2012
General Fund	(110,000)	0
Nongeneral Fund	110,000	0

- **Freeze position for Senior Counsel to the Attorney General**

Captures savings from keeping the position vacant in the first year.

	FY 2011	FY 2012
General Fund	(184,000)	0

Division of Debt Collection

The Mission of the Commonwealth's Division of Debt Collection is to provide aggressively all appropriate and cost effective, professional debt collection services on behalf of all State agencies.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	1,665,104	1,459,360
2008 Appropriation	0	1,663,972	1,463,439
2009 Appropriation	0	1,820,469	1,619,936
2010 Appropriation	0	1,820,469	1,619,936
2011 Base Budget	0	1,899,884	1,657,105
2011 Addenda	0	33,000	0
2011 Total	0	1,932,884	1,657,105
2012 Base Budget	0	1,899,884	1,657,105
2012 Addenda	0	0	0
2012 Total	0	1,899,884	1,657,105

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	24.00	24.00
2008 Appropriation	0.00	24.00	24.00
2009 Appropriation	0.00	24.00	24.00
2010 Appropriation	0.00	24.00	24.00
2011 Base Budget	0.00	24.00	24.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	24.00	24.00
2012 Base Budget	0.00	24.00	24.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	24.00	24.00

Recommended Operating Budget Addenda

- **Replace outdated office computers**

Provides funding to replace the division's 22 computers and complimentary computer software.

	FY 2011	FY 2012
Nongeneral Fund	33,000	0

Secretary of the Commonwealth

The Secretary of the Commonwealth of Virginia, the ex officio Secretary to the Governor assists and processes all gubernatorial appointments to offices and collegial bodies, administers the conflict-of-interest disclosure requirements for public officials, registers and regulates lobbyists, appoints and supervises notaries public, authenticates documents issued by the Commonwealth, administers executive clemency, processes extraditions to and from Virginia, serves as the agent for service of process for out-of-state parties in civil litigation, maintains the registry of organizations, and keeps and regulates the uses of the seals of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	1,795,201	0	1,277,313
2008 Appropriation	1,810,397	0	1,277,313
2009 Appropriation	1,999,415	0	1,410,683
2010 Appropriation	1,994,174	0	1,410,683
2011 Base Budget	1,915,830	0	1,371,173
2011 Addenda	0	0	0
2011 Total	1,915,830	0	1,371,173
2012 Base Budget	1,915,830	0	1,371,173
2012 Addenda	0	0	0
2012 Total	1,915,830	0	1,371,173

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	19.00	0.00	19.00
2008 Appropriation	19.00	0.00	19.00
2009 Appropriation	19.00	0.00	19.00
2010 Appropriation	19.00	0.00	19.00
2011 Base Budget	19.00	0.00	19.00
2011 Addenda	0.00	0.00	0.00
2011 Total	19.00	0.00	19.00
2012 Base Budget	19.00	0.00	19.00
2012 Addenda	0.00	0.00	0.00
2012 Total	19.00	0.00	19.00

Governor's Office for Substance Abuse Prevention

[Governor's Office for Substance Abuse Prevention Web site](#)

The mission of the Governor's Office for Substance Abuse Prevention is to lead and coordinate the Commonwealth's resources to reduce the incidence and prevalence of substance abuse and its consequences.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	600,000	190,865
2008 Appropriation	0	600,000	190,865
2009 Appropriation	0	615,909	206,774
2010 Appropriation	0	615,909	206,774
2011 Base Budget	0	615,909	137,840
2011 Addenda	0	0	0
2011 Total	0	615,909	137,840
2012 Base Budget	0	615,909	137,840
2012 Addenda	0	0	0
2012 Total	0	615,909	137,840

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	3.00	3.00
2008 Appropriation	0.00	3.00	3.00
2009 Appropriation	0.00	3.00	3.00
2010 Appropriation	0.00	3.00	3.00
2011 Base Budget	0.00	3.00	3.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	3.00	3.00
2012 Base Budget	0.00	3.00	3.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	3.00	3.00

Recommended Operating Budget Addenda

- **Change funding from federal funds to special funds**

Provides nongeneral funds to replace federal grant funds that will expire in 2012. The source of the nongeneral funds is revenue collected by the Commission on the Virginia Alcohol Safety Action Program.

Office of Commonwealth Preparedness

[Office of Commonwealth Preparedness Web site](#)

We advise the Governor on how to prepare the Commonwealth for natural and man-made disasters and emergencies. We coordinate, develop and oversee prevention, preparedness, response and recovery strategies across all secretariats and levels of federal, state and local government. We serve as the direct liaison between the Governor and the federal Department of Homeland Security and other federal agencies on matters affecting preparedness.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	621,472	0	0
2008 Appropriation	1,069,299	0	381,373
2009 Appropriation	1,053,299	65,000	1,019,823
2010 Appropriation	1,053,299	65,000	1,019,823
2011 Base Budget	473,958	567,418	839,469
2011 Addenda	0	0	0
2011 Total	473,958	567,418	839,469
2012 Base Budget	473,958	567,418	839,469
2012 Addenda	0	200,000	150,840
2012 Total	473,958	767,418	990,309

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	6.00	0.00	6.00
2008 Appropriation	9.00	0.00	9.00
2009 Appropriation	9.00	0.00	9.00
2010 Appropriation	9.00	0.00	9.00
2011 Base Budget	6.00	3.00	9.00
2011 Addenda	0.00	0.00	0.00
2011 Total	6.00	3.00	9.00
2012 Base Budget	6.00	3.00	9.00
2012 Addenda	0.00	0.00	0.00
2012 Total	6.00	3.00	9.00

Recommended Operating Budget Addenda

- **Provide support for the Base Realignment and Closure Coordinator position**

Provides appropriation for a federal grant that supports the salary, fringe benefits, and other costs for the Base Realignment and Closure Coordinator position recently assigned to the Office of Commonwealth Preparedness.

	FY 2011	FY 2012
Nongeneral Fund	0	200,000

Interstate Organization Contributions

This activity pays membership dues in five regional and national organizations. It is treated as a state agency for budget purposes, but it has no employees. All staff support is provided by the Governor's Office.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	238,166	0	0
2008 Appropriation	238,166	0	0
2009 Appropriation	267,281	0	0
2010 Appropriation	211,349	0	0
2011 Base Budget	211,349	0	0
2011 Addenda	35,005	0	0
2011 Total	246,354	0	0
2012 Base Budget	211,349	0	0
2012 Addenda	(20,439)	0	0
2012 Total	190,910	0	0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Increase 2011 appropriation for payment of Southern Governors' Association membership**

Provides funding to cover increased membership dues to the Southern Governors' Association in 2010 and 2011.

	FY 2011	FY 2012
General Fund	35,005	0

Recommended Savings Addenda

		FY 2011	FY 2012
<ul style="list-style-type: none"> Eliminate membership for Southern Governors' Association from 2012 forward 	General Fund	0	(20,439)
Eliminates the membership to the Southern Governors' Association from 2012 forward.			